

UMMC SCHOOL OF MEDICINE 2500 NORTH STATE ST. JACKSON, MS 39216-4505

JAMES E. KEETON, M.D.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	92,116,893	95,829,196	111,464,415		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(7,370,864)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	92,116,893	95,829,196	104,093,551	8,264,355	8.62%
2. Travel					
a. Travel & Subsistence (In-State)	189,186	15,800	70,550	54,750	346.51%
b. Travel & Subsistence (Out-of-State)	144,292	325,778	325,778		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	333,478	341,578	396,328	54,750	16.02%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	118,675	127,070	127,070		
b. Communications, Transportation & Utilities	114,356	146,556	146,556		
c. Public Information	63,850	66,350	66,350		
d. Rents	1,326,623	1,346,063	1,346,063		
e. Repairs & Service	6,792,986	6,759,925	6,759,925		
f. Fees, Professional & Other Services	595,239	432,956	432,956		
g. Other Contractual Services	7,354,098	8,872,744	9,476,170	603,426	6.80%
h. Data Processing	329,279	398,593	398,593		
i. Other					
Total Contractual Services	16,695,106	18,150,257	18,753,683	603,426	3.32%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	880,289	886,899	896,899	10,000	1.12%
c. Equipment, Repair Parts, Supplies & Accessories	56,337	53,315	53,315		
d. Professional & Scientific Supplies & Materials	1,937,143	1,921,855	2,061,855	140,000	7.28%
e. Other Supplies & Materials	2,399,437	2,413,637	2,578,875	165,238	6.84%
Total Commodities	5,273,206	5,275,706	5,590,944	315,238	5.97%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	6,494,097	6,494,097	6,494,097		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	320,000	330,000	339,000	9,000	2.72%
d. IS Equipment (Data Processing & Telecommunications)	487,200	487,200	487,200		
e. Equipment - Lease Purchase					
f. Other Equipment	4,037,246	4,037,246	5,820,886	1,783,640	44.17%
Total Equipment (Schedule D-2)	4,844,446	4,854,446	6,647,086	1,792,640	36.92%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	108,961,811	108,961,811	108,961,811		
TOTAL EXPENDITURES	234,719,037	239,907,091	250,937,500	11,030,409	4.59%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	84,182,373	84,498,884	95,529,293	11,030,409	13.05%
State Support Special Funds	4,461,922	6,833,465	6,833,465		
Federal Funds	73,127,921	73,127,921	73,127,921		
Other Special Funds (Specify)	72,946,821	74,246,821	74,846,821	600,000	0.80%
Other		1,200,000	600,000	(600,000)	(50.00%)
Children's Justice Fund					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	234,719,037	239,907,091	250,937,500	11,030,409	4.59%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	884	907	1,001	94	10.36%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	7.76	7.14	6.61	(0.53)	
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: DEBBIE SAXON / DSAXON@UMC.EDU
 Phone Number: 984-1027

Submitted by: JAMES E. KEETON, M.D.
 Name
 Title: VICE CHANCELLOR FOR HEALTH AFFAI
 Date: July 19, 2012

REPORT BY FUNDING SOURCE

Name of Agency UMMC SCHOOL OF MEDICINE

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	59,841,113	64.96%		60,157,624	62.77%		68,421,979	65.73%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,081,491	2.25%		4,453,034	4.64%		4,453,034	4.27%	
4. Health Care Expendable Fund	2,380,431	2.58%		2,380,431	2.48%		2,380,431	2.28%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Other	27,813,858	30.19%		28,838,107	30.09%		28,838,107	27.70%	
11. Children's Justice Fund									
12.									
13.									
Total Salaries	92,116,893		39.24%	95,829,196		39.94%	104,093,551		41.48%
1. General State Support Special (Specify)	224,080	67.19%		224,080	65.60%		278,830	70.35%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Other	109,398	32.80%		117,498	34.39%		117,498	29.64%	
11. Children's Justice Fund									
12.									
13.									
Total Travel	333,478		0.14%	341,578		0.14%	396,328		0.15%
1. General State Support Special (Specify)	11,922,624	71.41%		11,922,624	65.68%		12,526,050	66.79%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Other	4,772,482	28.58%		6,227,633	34.31%		6,227,633	33.20%	
11. Children's Justice Fund									
12.									
13.									
Total Contractual	16,695,106		7.11%	18,150,257		7.56%	18,753,683		7.47%
1. General State Support Special (Specify)	2,797,521	53.05%		2,797,521	53.02%		3,112,759	55.67%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Other	2,475,685	46.94%		2,478,185	46.97%		2,478,185	44.32%	
11. Children's Justice Fund									
12.									
13.									
Total Commodities	5,273,206		2.24%	5,275,706		2.19%	5,590,944		2.22%

REQUEST BY FUNDING SOURCE

Name of Agency UMMC SCHOOL OF MEDICINE

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	4,704,448	72.44%		4,704,448	72.44%		4,704,448	72.44%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Other	1,789,649	27.55%		1,789,649	27.55%		1,789,649	27.55%	
11. Children's Justice Fund									
12.									
13.									
Total Other Than Equipment	6,494,097		2.76%	6,494,097		2.70%	6,494,097		2.58%
1. General State Support Special (Specify)	4,430,776	91.46%		4,430,776	91.27%		6,223,416	93.62%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Other	413,670	8.53%		423,670	8.72%		423,670	6.37%	
11. Children's Justice Fund									
12.									
13.									
Total Equipment	4,844,446		2.06%	4,854,446		2.02%	6,647,086		2.64%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Other									
11. Children's Justice Fund									
12.									
13.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Other									
11. Children's Justice Fund									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency UMMC SCHOOL OF MEDICINE

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	261,811	0.24%		261,811	0.24%		261,811	0.24%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	73,127,921	67.11%		73,127,921	67.11%		73,127,921	67.11%	
10. Other	35,572,079	32.64%		34,372,079	31.54%		34,972,079	32.09%	
11. Children's Justice Fund				1,200,000	1.10%		600,000	0.55%	
12.									
13.									
Total Subsidies, Loans & Grants	108,961,811		46.42%	108,961,811		45.41%	108,961,811		43.42%
1. General State Support Special (Specify)	84,182,373	35.86%		84,498,884	35.22%		95,529,293	38.06%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,081,491	0.88%		4,453,034	1.85%		4,453,034	1.77%	
4. Health Care Expendable Fund	2,380,431	1.01%		2,380,431	0.99%		2,380,431	0.94%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	73,127,921	31.15%		73,127,921	30.48%		73,127,921	29.14%	
10. Other	72,946,821	31.07%		74,246,821	30.94%		74,846,821	29.82%	
11. Children's Justice Fund				1,200,000	0.50%		600,000	0.23%	
12.									
13.									
TOTAL	234,719,037		100.00%	239,907,091		100.00%	250,937,500		100.00%

SPECIAL FUNDS DETAIL

UMMC SCHOOL OF MEDICINE

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	2,081,491	4,453,034	4,453,034
Health Care Expendable Fund	HCEF - Health Care Expendable Fund	2,380,431	2,380,431	2,380,431
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		4,461,922	6,833,465	6,833,465

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Other Federal				4,200,020	4,200,020	4,200,020
Public Health Agencies				68,927,901	68,927,901	68,927,901
Section A TOTAL				73,127,921	73,127,921	73,127,921

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other (1)	Tuition & Misc Income	44,324,742	45,624,742	46,224,742
Children's Justice Fund (2)			1,200,000	600,000
Loan Funds (1)		4,988,638	4,988,638	4,988,638
Other State Agencies (1)		692,859	692,859	692,859
Voluntary Health Service (1)		692,858	692,858	692,858
Industry (1)		1,039,288	1,039,288	1,039,288
Foundations (1)		485,002	485,002	485,002
Private Donations (1)		8,577,722	8,577,722	8,577,722
Laboratory & Testing Fees (1)		7,988,550	7,988,550	7,988,550
Professional Fees (1)		4,157,162	4,157,162	4,157,162
Section B TOTAL		72,946,821	75,446,821	75,446,821

Section S + A + B TOTAL		150,536,664	155,408,207	155,408,207
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

UMMC SCHOOL OF MEDICINE

Name of Agency

FEDERAL FUNDS

Included are grants, student loans, donations and various restricted funds.

STATE SUPPORT SPECIAL FUNDS

Included are Education Enhancement Funds and Health Care Expendable Funds.

OTHER SPECIAL FUNDS

Included are student tuition fees and other funds.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF MEDICINE
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	59,841,113	4,461,922		27,813,858	92,116,893
Travel	224,080			109,398	333,478
Contractual Services	11,922,624			4,772,482	16,695,106
Commodities	2,797,521			2,475,685	5,273,206
Other Than Equipment	4,704,448			1,789,649	6,494,097
Equipment	4,430,776			413,670	4,844,446
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	261,811		73,127,921	35,572,079	108,961,811
Total	84,182,373	4,461,922	73,127,921	72,946,821	234,719,037
No. of Positions (FTE)	574.26	42.88		266.86	884.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	60,157,624	6,833,465		28,838,107	95,829,196
Travel	224,080			117,498	341,578
Contractual Services	11,922,624			6,227,633	18,150,257
Commodities	2,797,521			2,478,185	5,275,706
Other Than Equipment	4,704,448			1,789,649	6,494,097
Equipment	4,430,776			423,670	4,854,446
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	261,811		73,127,921	35,572,079	108,961,811
Total	84,498,884	6,833,465	73,127,921	75,446,821	239,907,091
No. of Positions (FTE)	570.02	65.02		271.96	907.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	8,264,355				8,264,355
Travel	54,750				54,750
Contractual Services	603,426				603,426
Commodities	315,238				315,238
Other Than Equipment					
Equipment	1,792,640				1,792,640
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	11,030,409				11,030,409
No. of Positions (FTE)	94.00				94.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF MEDICINE

Program No. _____ of 3 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	68,421,979	6,833,465		28,838,107	104,093,551
Travel	278,830			117,498	396,328
Contractual Services	12,526,050			6,227,633	18,753,683
Commodities	3,112,759			2,478,185	5,590,944
Other Than Equipment	4,704,448			1,789,649	6,494,097
Equipment	6,223,416			423,670	6,647,086
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	261,811		73,127,921	35,572,079	108,961,811
Total	95,529,293	6,833,465	73,127,921	75,446,821	250,937,500
No. of Positions (FTE)	664.02	65.02		271.96	1,001.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

UMMC SCHOOL OF MEDICINE _____

Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	93,861,041	6,833,465		38,850,818	139,545,324
2. RESEARCH			73,127,921	34,922,079	108,050,000
3. ACADEMIC SUPPORT	1,668,252			1,673,924	3,342,176
SUMMARY OF ALL PROGRAMS	95,529,293	6,833,465	73,127,921	75,446,821	250,937,500

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF MEDICINE
AGENCY

Program No. 1 of 3 Programs

INSTRUCTION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	58,369,380	4,461,922		26,946,401	89,777,703
Travel	224,080			85,398	309,478
Contractual Services	11,758,061			4,518,045	16,276,106
Commodities	2,713,065			2,417,641	5,130,706
Other Than Equipment	4,704,448			1,789,649	6,494,097
Equipment	4,430,776			343,670	4,774,446
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	261,811			650,000	911,811
Total	82,461,621	4,461,922		36,750,804	123,674,347
No. of Positions (FTE)	560.88	42.88		258.97	862.73

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	58,685,891	6,833,465		27,623,164	93,142,520
Travel	224,080			93,498	317,578
Contractual Services	11,758,061			5,920,696	17,678,757
Commodities	2,765,565			2,420,141	5,185,706
Other Than Equipment	4,704,448			1,789,649	6,494,097
Equipment	4,430,776			353,670	4,784,446
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	261,811			650,000	911,811
Total	82,830,632	6,833,465		38,850,818	128,514,915
No. of Positions (FTE)	558.37	65.02		262.34	885.73

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	8,264,355				8,264,355
Travel	54,750				54,750
Contractual Services	603,426				603,426
Commodities	315,238				315,238
Other Than Equipment					
Equipment	1,792,640				1,792,640
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	11,030,409				11,030,409
No. of Positions (FTE)	94.00				94.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF MEDICINE
AGENCY

Program No. 1 of 3 Programs

INSTRUCTION

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	66,950,246	6,833,465	27,623,164	101,406,875
Travel	278,830		93,498	372,328
Contractual Services	12,361,487		5,920,696	18,282,183
Commodities	3,080,803		2,420,141	5,500,944
Other Than Equipment	4,704,448		1,789,649	6,494,097
Equipment	6,223,416		353,670	6,577,086
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	261,811		650,000	911,811
Total	93,861,041	6,833,465	38,850,818	139,545,324
No. of Positions (FTE)	652.37	65.02	262.34	979.73

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF MEDICINE
AGENCY

Program No. 2 of 3 Programs

RESEARCH

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			73,127,921	34,922,079	108,050,000
Total			73,127,921	34,922,079	108,050,000
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			73,127,921	34,922,079	108,050,000
Total			73,127,921	34,922,079	108,050,000
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF MEDICINE
AGENCY

Program No. 2 of 3 Programs

RESEARCH

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		73,127,921	34,922,079	108,050,000
Total		73,127,921	34,922,079	108,050,000
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF MEDICINE
AGENCY

Program No. 3 of 3 Programs

ACADEMIC SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,471,733			867,457	2,339,190
Travel				24,000	24,000
Contractual Services	164,563			254,437	419,000
Commodities	84,456			58,044	142,500
Other Than Equipment					
Equipment				70,000	70,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,720,752			1,273,938	2,994,690
No. of Positions (FTE)	13.38			7.89	21.27

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,471,733			1,214,943	2,686,676
Travel				24,000	24,000
Contractual Services	164,563			306,937	471,500
Commodities	31,956			58,044	90,000
Other Than Equipment					
Equipment				70,000	70,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,668,252			1,673,924	3,342,176
No. of Positions (FTE)	11.65			9.62	21.27

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF MEDICINE
AGENCY

Program No. 3 of 3 Programs

ACADEMIC SUPPORT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,471,733		1,214,943	2,686,676
Travel			24,000	24,000
Contractual Services	164,563		306,937	471,500
Commodities	31,956		58,044	90,000
Other Than Equipment				
Equipment			70,000	70,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,668,252		1,673,924	3,342,176
No. of Positions (FTE)	11.65		9.62	21.27

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

UMMC SCHOOL OF MEDICINE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Additional Needs	Total Funding Change	FY 2014 Total Request	
EXPENDITURES:								
SALARIES	93,142,520			1,030,409	7,233,946	8,264,355	101,406,875	
GENERAL	58,685,891			1,030,409	7,233,946	8,264,355	66,950,246	
ST.SUP.SPECIAL	6,833,465						6,833,465	
FEDERAL								
OTHER	27,623,164						27,623,164	
TRAVEL	317,578				54,750	54,750	372,328	
GENERAL	224,080				54,750	54,750	278,830	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	93,498						93,498	
CONTRACTUAL	17,678,757				603,426	603,426	18,282,183	
GENERAL	11,758,061				603,426	603,426	12,361,487	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,920,696						5,920,696	
COMMODITIES	5,185,706				315,238	315,238	5,500,944	
GENERAL	2,765,565				315,238	315,238	3,080,803	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,420,141						2,420,141	
CAPITAL-OTE	6,494,097						6,494,097	
GENERAL	4,704,448						4,704,448	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,789,649						1,789,649	
EQUIPMENT	4,784,446				1,792,640	1,792,640	6,577,086	
GENERAL	4,430,776				1,792,640	1,792,640	6,223,416	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	353,670						353,670	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	911,811						911,811	
GENERAL	261,811						261,811	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	650,000						650,000	
TOTAL	128,514,915			1,030,409	10,000,000	11,030,409	139,545,324	

FUNDING:

GENERAL FUNDS	82,830,632			1,030,409	10,000,000	11,030,409	93,861,041	
ST.SUP.SPCL.FUNDS	6,833,465						6,833,465	
FEDERAL FUNDS								
OTHER SP.FUNDS	38,850,818						38,850,818	
TOTAL	128,514,915			1,030,409	10,000,000	11,030,409	139,545,324	

POSITIONS:

GENERAL FTE	558.37				94.00	94.00	652.37	
ST.SUP.SPCL.FTE	65.02						65.02	
FEDERAL FTE								
OTHER SP FTE	262.34						262.34	
TOTAL FTE	885.73				94.00	94.00	979.73	

PRIORITY LEVEL:

				1	1		
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2014 Total Request	
EXPENDITURES:							
SALARIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

UMMC SCHOOL OF MEDICINE

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	108,050,000					108,050,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	73,127,921					73,127,921		
OTHER	34,922,079					34,922,079		
TOTAL	108,050,000					108,050,000		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	73,127,921					73,127,921		
OTHER SP.FUNDS	34,922,079					34,922,079		
TOTAL	108,050,000					108,050,000		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

				1			
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2014 Total Request	
SALARIES	2,686,676					2,686,676	
GENERAL	1,471,733					1,471,733	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	1,214,943					1,214,943	
TRAVEL	24,000					24,000	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	24,000					24,000	

PROGRAM DECISION UNITS

UMMC SCHOOL OF MEDICINE

3 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	471,500					471,500		
GENERAL	164,563					164,563		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	306,937					306,937		
COMMODITIES	90,000					90,000		
GENERAL	31,956					31,956		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	58,044					58,044		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	70,000					70,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	70,000					70,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,342,176					3,342,176		

FUNDING:

GENERAL FUNDS	1,668,252					1,668,252		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,673,924					1,673,924		
TOTAL	3,342,176					3,342,176		

POSITIONS:

GENERAL FTE	11.65					11.65		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	9.62					9.62		
TOTAL FTE	21.27					21.27		

PRIORITY LEVEL:

				1				
--	--	--	--	---	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UMMC SCHOOL OF MEDICINE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program is the instruction of all students in all academic programs of the School of Medicine and the School of Graduate Studies.

II. Program Objective:

The objective of this program is the instruction of students in all academic programs in the School of Medicine and the school of Graduate Studies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Additional Needs:

The development of a Cardiovascular Institute is critically needed to provide comprehensive care for Mississippians and adequate training facilities and faculty to train health professionals. Our cardiac services are inefficient due to fragmentation of our expanded services, technology advancements, inadequate faculty and staff and inadequate facilities. This request will provide six critically needed teaching faculty members and supporting teaching costs, enhancing the development of a Cardiovascular Institute.

The Mississippi Poison Control Center provides services to private citizens, health care facilities, schools, law enforcement agencies and other entities concerning the exposure to poisons, envenomations and other toxic substances and provides advice on risks and medical management. All of these calls are entered into a computer database that is instantly uploaded into a national database that is used by the Centers for Disease Control and Prevention and the Department of Homeland Security for national toxic surveillance. The Mississippi Poison Control Center also has an ongoing educational program on poison prevention for schools, county health departments, hospitals and daycare centers. The Mississippi Poison Control Center has served this state since 1978.

The Mississippi Poison Control Center managed 39,863 calls in 2008. The call increases over the past four years are a 67% increase. The calls in 2008 included 18,421 cases of human exposure to potentially toxic substances, 436 cases of animal exposures and 21,006 information calls. Information calls included providing information to law enforcement agencies on the types of chemicals and toxic hazards commonly encountered in illicit methamphetamine labs, providing information to schools on management of mercury spills and providing unknown pill identifications for pharmacists and hospital workers. Free information was provided to law enforcement agencies, healthcare providers, emergency response teams, schools and private citizens.

The Mississippi Poison Control Center saves Mississippians and the Mississippi Medicaid program significant dollars a year by managing minor poisoning cases at home. The savings to the Mississippi Medicaid programs is estimated to be over \$1,500,000 to \$2,000,000 annually.

The Mississippi Poison Control Center must be brought up to national care standards. This requires the addition and training of registered nurses to staff the center. Per national standards, there must be one trained registered nurse staffing the poison center 24-hours a day. The nurse may supervise up to two non-nurse personnel. An additional national requirement is to have a director who is a pharmacist and has been certified in Applied Toxicology. These costs have been addressed temporarily by grants from the federal Homeland Security obtained through the Mississippi State Department of Health. These grants helped bring the Mississippi Poison Control Center up to national standards, but are not continuing funds. All grants expired and will not be renewed. Without additional funding, the coverage provided by the Mississippi Poison Control Center must be significantly curtailed. 1 Director and 12.50 staff positions, travel, contractual services and commodities are requested for the Poison Control Program.

The University of Mississippi Medical Center (UMMC) Medical Simulation Center provides advanced training in medical procedures for students, resident physicians, and faculty in several schools on the UMMC campus. Medical simulation brings cutting-edge technology to health care education, provides significant improvements in patient safety and lowers the cost of health care delivery through training that reduces medical errors. This request will permit the UMMC

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UMMC SCHOOL OF MEDICINE1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

Medical Simulation Center to expand capabilities as UMMC increases enrollment to more fully meet the needs of safe and effective health care delivery for the citizens of Mississippi.

In addition, the expanded Medical Simulation Center will have the capacity to serve as a regional training center serving physicians.

Physician supply in Mississippi is not adequate for the citizens at present and the AAMC has recommended a 30% increase in the number of US physicians to adequately care for all patients. The SOM has taken steps to address this issue with the expansion of the number of students enrolled in the medical school. By necessity, this expansion will require increased funding for adequate residency slots to meet accreditation standards. More often than not, physicians go into practice in the area in which they do their post-graduate training. Therefore, just increasing the class size alone will not be the solution to our physician shortage.

Recently UMMC started the first and only liver transplant program in the State of Mississippi. The program will eventually benefit the 60 plus patients per year that travel out of State that require these services. It is more efficient and improves the quality of care to keep these patients in Mississippi. Eventually the Medical Center believes this program will be at break-even or better, but it will take a number of years before that happens. Medical Center projections estimate start-up working capital of approximately \$3.5 M. The Medical Center is requesting \$700K in FY 14 to provide faculty support for the liver transplant program.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UMMC SCHOOL OF MEDICINE

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

Programs sponsored by outside agencies.

II. Program Objective:

Programs sponsored by outside agencies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UMMC SCHOOL OF MEDICINE

3 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program is the Office of the Dean.

II. Program Objective:

This program is the Office of the Dean and is the administrative costs of the School of Medicine.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

UMMC SCHOOL OF MEDICINE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Number of students - Medical	482.00	497.00	523.00
2 Number of students - Graduate	202.00	203.00	202.00
3 Number of students - MD/PhD	6.00	6.00	7.00
4 Number of degrees awarded - M.D.	120.00	107.00	115.00
5 Number of degrees awarded - PhD	26.00	19.00	33.00
6 Number of degrees awarded - M.S.	45.00	60.00	43.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Appropriation per student	72,186.00	73,418.00	82,285.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Percent of graduates passing licensure exams	100.00	100.00	100.00
2 Percent of practicing physicians in Mississippi who are UMC graduates	43.36	44.00	45.00
3 Percent of graduates practicing in Mississippi	70.00	70.00	70.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

UMMC SCHOOL OF MEDICINE

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Programs Sponsored by Outside Agencies	98,750,000.00	98,750,000.00	98,750,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

UMMC SCHOOL OF MEDICINE

3 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UMMC SCHOOL OF MEDICINE

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	82,830,632	(2,534,967)	80,295,665	(3.06%)
ST.SUPPORT SPECIAL	6,833,465		6,833,465	
FEDERAL				
OTHER SPECIAL	38,850,818		38,850,818	
TOTAL	128,514,915	(2,534,967)	125,979,948	
Narrative Explanation: This reduction would have a significant effect on our ability to provide quality instructions to our students.				
Program Name: (2) RESEARCH				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	73,127,921		73,127,921	
OTHER SPECIAL	34,922,079		34,922,079	
TOTAL	108,050,000		108,050,000	
Narrative Explanation:				
Program Name: (3) ACADEMIC SUPPORT				
GENERAL	1,668,252		1,668,252	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,673,924		1,673,924	
TOTAL	3,342,176		3,342,176	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	84,498,884	(2,534,967)	81,963,917	(3.00%)
ST.SUPPORT SPECIAL	6,833,465		6,833,465	
FEDERAL	73,127,921		73,127,921	
OTHER SPECIAL	75,446,821		75,446,821	
TOTAL	239,907,091	(2,534,967)	237,372,124	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

UMMC SCHOOL OF MEDICINE

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2013

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

UMMC SCHOOL OF MEDICINE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	118,675	127,070	127,070
61020 Employee Training			
TOTAL (A)	118,675	127,070	127,070
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	24,368	24,168	24,168
611XX Transportation of Goods (61180-61190)	57,838	90,238	90,238
61210 Electricity	31,150	31,150	31,150
61220 Gas	700	700	700
61230 Water & Sewage	300	300	300
TOTAL (B)	114,356	146,556	146,556
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	63,850	66,350	66,350
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	63,850	66,350	66,350
D. RENTS (61400-61499)			
61420 Building & Floor Space	817,268	896,048	896,048
61430 Land			
61440 Office Equipment	414,680	357,840	357,840
61460 Other Equipment	94,675	92,175	92,175
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	1,326,623	1,346,063	1,346,063
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	6,286,014	6,278,014	6,278,014
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	3,400	3,400	3,400
61550 Office Equipment & Furniture	16,080	7,750	7,750
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	147,252	157,947	157,947
MAINTENANCE CONTRACTS	340,240	312,814	312,814
TOTAL (E)	6,792,986	6,759,925	6,759,925
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering		1,500	1,500
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)	110		
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61670 Laboratory & Testing Fees	5,636	24,165	24,165
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	589,493	407,291	407,291

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UMMC SCHOOL OF MEDICINE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
TOTAL (F)	595,239	432,956	432,956
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	758,400	758,400	758,400
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	242,633	239,433	239,433
61721 Subscriptions			
EMPLOYEE RECRUITMENT COSTS	187,560	195,560	195,560
OTHER CONTRACTUAL	4,942,994	6,456,840	7,060,266
RURAL SCHOLARSHIPS	1,222,511	1,222,511	1,222,511
TOTAL (G)	7,354,098	8,872,744	9,476,170
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	170,656	181,360	181,360
61922 Basic Telephone Monthly - Outside Vendor	158,623	217,233	217,233
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Communications Systems			
TOTAL (H)	329,279	398,593	398,593
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	16,695,106	18,150,257	18,753,683
FUNDING SUMMARY:			
GENERAL FUNDS	11,922,624	11,922,624	12,526,050
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	4,772,482	6,227,633	6,227,633
TOTAL FUNDS	16,695,106	18,150,257	18,753,683

**SCHEDULE C
COMMODITIES**

UMMC SCHOOL OF MEDICINE
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	182,427	199,427	199,427
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	488,546	482,516	492,516
62140 Paper Supplies	32,241	32,291	32,291
62150 Maps, Manuals, Library Books, Films	750	780	780
62160 Office Equipment (not capital outlay)			
PURCHASED INSTRUCTIONAL MATERIAL	176,325	171,885	171,885
Total (B)	880,289	886,899	896,899
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	1,355	1,355	1,355
62251 Repair Vehicle	9,650	9,650	9,650
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	45,332	42,310	42,310
Total (C)	56,337	53,315	53,315
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	52,874	55,554	55,554
62340 Drugs & Chemicals - Medical & Lab Use	66,822	73,987	73,987
62390 Other Professional Scientific Supplies & Materials	169,957	134,249	134,249
LABORATORY AND TESTING SUPPLIES	1,647,490	1,658,065	1,798,065
Total (D)	1,937,143	1,921,855	2,061,855
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	6,290		
62450 Janitor Supplies & Cleaning		5,200	5,200
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	12,050	11,450	11,450
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	1,577,007	1,589,707	1,754,945
62595 Other Equipment (less than \$500)	675,830	668,520	668,520
FEED FOR ANIMALS	56,080	63,080	63,080
RESEARCH ANIMALS	72,180	75,680	75,680
Total (E)	2,399,437	2,413,637	2,578,875

**SCHEDULE C
COMMODITIES CONTINUED**

UMMC SCHOOL OF MEDICINE
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	5,273,206	5,275,706	5,590,944
FUNDING SUMMARY:			
GENERAL FUNDS	2,797,521	2,797,521	3,112,759
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,475,685	2,478,185	2,478,185
TOTAL FUNDS	5,273,206	5,275,706	5,590,944

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

UMMC SCHOOL OF MEDICINE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled	6,494,097	6,494,097	6,494,097
TOTAL (B)	6,494,097	6,494,097	6,494,097
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
LIBRARY BOOKS & JOURNALS			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	6,494,097	6,494,097	6,494,097
FUNDING SUMMARY:			
GENERAL FUNDS	4,704,448	4,704,448	4,704,448
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,789,649	1,789,649	1,789,649
TOTAL FUNDS	6,494,097	6,494,097	6,494,097

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

UMMC SCHOOL OF MEDICINE

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
TOTAL OFFICE MACHINES (N)		215,000		225,000			
TOTAL OFFICE MACHINES (R)		105,000		105,000			
CARDIOVASCULAR INSTITUTE (N)					1	9,200	9,200
CHAIRS (N)					54	1,000	54,000
CHAIRS (R)					24	900	21,600
CONFERENCE TABLE (N)					25	2,600	65,000
DESKS (N)					50	1,200	60,000
DESKS (R)					75	1,200	90,000
MODULAR FURNITURE (N)					8	2,800	22,400
MODULAR FURNITURE (R)					6	2,800	16,800
TOTAL (C)		320,000		330,000			339,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
TOTAL IS EQUIPMENT (N)		375,000		375,000			
TOTAL IS EQUIPMENT (R)		112,200		112,200			
COMPUTERS (R)					100	1,800	180,000
PRINTERS (R)					62	600	37,200
COMPUTERS (N)					50	1,800	90,000
PRINTERS (N)					60	500	30,000
LAPTOP COMPUTERS (N)					100	1,500	150,000
TOTAL (D)		487,200		487,200			487,200
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
TOTAL MEDICAL & SCIENTIFIC EQUIP (N)		800,000		800,000			
TOTAL MEDICAL & SCIENTIFIC EQUIP (R)		3,157,552		3,157,552			
TOTAL RADIO, TV & OTHER EQUIP (N)		50,000		50,000			
TOTAL RADIO, TV & OTHER EQUIP (R)		29,694		29,694			
ATTUNE ACOUSTIC FOCUSING CYTOMETER (N)					1	99,237	99,237
HIGH SPEED CENTRIFUGE (N)					1	39,500	39,500
REFRIGERATOR LAB USE (N)					15	9,000	135,000
TELEMETRY SYSTEM (N)					1	30,000	30,000
CO2 INCUBATOR (N)					5	9,000	45,000
FREEZER FOR LAB USE (N)					10	13,000	130,000
HIGH SPEED CENTRIFUGE (N)					1	13,200	13,200
ULTRACENTRIFUGE (N)					2	40,000	80,000
ROTORS FOR CENTRIFUGE (N)					2	20,000	40,000
PORTABLE SLIT LAMPS (N)					2	12,995	25,990
AUDIOMETER W/SF SPEAKERS (R)					1	10,000	10,000
NAV-PRO 2 CHANNEL EP (N)					1	35,000	35,000
LASER SKIN RESURFACING SYSTEM (N)					1	70,800	70,800
CRY06 LASER (N)					1	190,000	190,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

UMMC SCHOOL OF MEDICINE

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
IVF-1 HOFFMAN CHAMBER (R)					1	30,000	30,000
TEKSCAN (N)					1	17,000	17,000
CAST SAWS (N)					3	1,000	3,000
VIDEO MONITORS (N)					10	1,300	13,000
WATER JACKETED INCUBATOR (R)					2	7,500	15,000
CENTRIFUGE (R)					3	5,000	15,000
SLIDE & MOVIE PROJECTORS (R)					15	1,200	18,000
CAMERAS (R)					25	500	12,500
CAMERAS (N)					30	500	15,000
MOLECULAR IMAGER GEL DOC SYSTEM (N)					1	10,500	10,500
EKG MACHINE (N)					5	4,500	22,500
ANALYST HOOD SYSTEM (N)					5	5,500	27,500
SHAKING INCUBATOR (N)					2	10,500	21,000
TISSUE CULTURE HOOD (N)					1	15,750	15,750
PREPARATIVE CENTRIFUGE (N)					1	35,000	35,000
LUMINEX SYSTEM (N)					1	70,000	70,000
AUROMATIC STEAM AUTOCLAVE (N)					1	22,500	22,500
AUDIOLOGIC DIAGNOSTIC EQUIP (N)					1	12,000	12,000
UVA-UVB HOUVA 3 (N)					1	17,500	17,500
MBF STERO INVEST SYSTEM (N)					1	115,000	115,000
BIO PLEX SUSPENSION ARRAY SYSTEM (N)					1	85,000	85,000
GEL LOGIC 2200 IMAGING SYSTEM (N)					1	62,000	62,000
MICROCENTRIFUGE (R)					1	31,000	31,000
ULTRALOW FREEZER (R)					1	32,000	32,000
HPLC (N)					1	142,000	142,000
MOLECULAR IMAGER W/MONITOR (R)					1	208,000	208,000
CARDIOVASCULAR INSTITUTE (N)					1	1,211,000	1,211,000
LAB EQUIPMENT					1	2,025,769	2,025,769
METI HUMAN PATIENT SIMULATOR					1	350,000	350,000
ENDOVASCULATOR SIMULATOR					1	222,640	222,640
TOTAL (F)		4,037,246		4,037,246			5,820,886
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		4,844,446		4,854,446			6,647,086
FUNDING SUMMARY:							
GENERAL FUNDS		4,430,776		4,430,776			6,223,416
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		413,670		423,670			423,670
TOTAL FUNDS		4,844,446		4,854,446			6,647,086

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

UMMC SCHOOL OF MEDICINE

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

UMMC SCHOOL OF MEDICINE
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

UMMC SCHOOL OF MEDICINE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
INTEREST ON BUILDINGS	911,811	911,811	911,811
TOTAL (D)	911,811	911,811	911,811
E. OTHER (66000-89999)			
PROGRAMS SPONSORED BY OUTSIDE AGENCIES	102,350,000	101,150,000	101,750,000
CANCER INSTITUTE	5,000,000	5,000,000	5,000,000
CHILDREN'S JUSTICE FUND		1,200,000	600,000
ACT CENTER FUND	700,000	700,000	700,000
TOTAL (E)	108,050,000	108,050,000	108,050,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	108,961,811	108,961,811	108,961,811
FUNDING SUMMARY:			
GENERAL FUNDS	261,811	261,811	261,811
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	73,127,921	73,127,921	73,127,921
OTHER SPECIAL FUNDS	35,572,079	35,572,079	35,572,079
TOTAL FUNDS	108,961,811	108,961,811	108,961,811

**NARRATIVE
2014 BUDGET REQUEST**

UMMC SCHOOL OF MEDICINE

Name of Agency

A. Personal Services:

(1) Salaries, Wages and Fringe Benefits

Faculty and staff positions are requested for the Cardiovascular Institute, Poison Control Center, Liver Transplant Program, GME Expansion, Simulation Center, and PERs Increase.

Summary by Program:

	Instruction	Research	Academic Support	Total
1. Cardiovascular Institute	\$ 600,000	\$ -0-	\$ -0-	\$ 600,000
2. Poison Control Ctr	1,011,586	-0-	-0-	1,011,586
3. Liver Transplant Program	700,000			700,000
4. GME Expansion	4,000,000			4,000,000
5. Simulation Center	922,360			922,360
6. PERs Increase	1,030,409			1,030,409
 Total Increase	 \$ 8,264,355	 \$ -0-	 \$ -0-	 \$ 8,264,355

The retirement rate provided by the state for all employees was increased from 12.93% to 14.26% on July 1, 2012. Additional funding was not provided to UMMC to meet the cost of this increase.

(2) Travel and Subsistence:

Travel funds are necessary for faculty traveling to supervise students at off-campus training sites. The out-of-state travel funds allow participation in national professional meetings for faculty members and professional activities for administrative personnel. (Meals are reimbursed for actual costs not to exceed \$40.00 a day for intrastate and interstate. Higher amounts are allowed for certain high cost areas.)

	Instruction	Research	Academic Support	Total
1. Cardiovascular Institute	\$ 10,000	\$ -0-	\$ -0-	\$ 10,000
2. Poison Control Ctr	14,750	-0-	-0-	14,750
3. Simulation Center	30,000	-0-	-0-	30,000
 Total Increase	 \$ 54,750	 \$ -0-	 \$ -0-	 \$ 54,750

B. Contractual Services:

Increases are needed for the Cardiovascular Institute, the Poison Control Center, and the Simulation Center.

	Instruction	Research	Academic Support	Total
1. Cardiovascular Institute	\$ 120,000	\$ -0-	\$ -0-	\$ 120,000
2. Poison Control Ctr	133,426	-0-	-0-	133,426
3. Simulation Center	350,000	-0-	-0-	350,000

**NARRATIVE
2014 BUDGET REQUEST**

UMMC SCHOOL OF MEDICINE

Name of Agency

Total Increase \$ 603,426 \$ -0- \$ -0- \$ 603,426

C. Commodities:

Increases are needed for the Cardiovascular Institute, the Poison Control Center, and the Simulation Center.

	Instruction	Research	Academic Support	Total
1. Cardiovascular Institute	\$ 150,000	\$ -0-	\$ -0-	\$ 150,000
2. Poison Control Ctr	40,238	-0-	-0-	40,238
3. Simulation Center	125,000	-0-	-0-	125,000
 Total Increase	 \$ 315,238	 \$ -0-	 \$ -0-	 \$ 315,238

D. Capital Outlay - Other than Equipment:

Funds are needed in this category for building improvements that would be classified as Capital Outlay-Other than Equipment.

No increase is requested

D. Capital Outlay - Equipment:

Equipment funds are needed for new equipment to meet the needs of our faculty and staff. Increases are needed for the Cardiovascular Institute and the Simulation Center.

	Instruction	Research	Academic Support	Total
1. Cardiovascular Institute	\$ 1,220,000	\$ -0-	\$ -0-	\$ 1,220,000
2. Simulation Center	572,640	-0-	-0-	572,640
 Total Increase	 \$ 1,792,640	 \$ -0-	 \$ -0-	 \$ 1,792,640

E. Subsidies, Loans and Grants:

This category includes Programs Sponsored by Outside Agencies. An increase is not requested in this category.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

UMMC SCHOOL OF MEDICINE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Thomas E Lohmeier	San Diego , CA	Experimental Biology 2012	2,115	
Marilyn Roberts	San Francisco, CA	Association of Otolaryngology Administrators	1,696	
Steven T Case	Denver, CO	Assoc. of American Medical Colleges	2,127	
Steven T Case	Clearwater, FL	Clarifying the Challenges of 21st Medicine	1,489	
Steven T Case	Philadelphia, PA	AAMC Northeast Group on Student Affairs	1,339	
Nancy Olson	Washington, DC	2011 PRIM&R	1,872	
Shirley Schlessinger	Denver, CO	Assoc. of American Medical Colleges	2,258	
Shirley Schlessinger	San Diego, CA	2012 Group on Resident Affairs Spring Meeting	1,562	
Duane E Haines	San Diego , CA	Experimental Biology 2012	2,150	
John Joseph Correia	San Diego, CA	Biophysical Society	1,631	
Stanley V Smith	Boston, MA	QTRAP 5500 System Peptide Quant Training	1,331	
Thomas W Prewitt	Washington , DC	AAMC Government Relations Meeting	1,676	
Patrick O Smith	Seattle, WA	GFA Professional Development Conference	1,974	
Patrick O Smith	Boston, MA	AAMC Dev. Seminar for Deans and Chairs	1,722	
Patrick O Smith	Denver, CO	Assoc. of American Medical Colleges	1,862	
Margaret Miller Davis	Denver, CO	Assoc. of American Medical Colleges	1,726	
Kimber Leanne Dallas	Denver, CO	Assoc. of American Medical Colleges	2,297	
Kimber Leanne Dallas	Clearwater, FL	Clarifying the Challenges of 21st Medicine	1,407	
Ian A Paul	Washington, DC	2012 Spring Conference of Neuroscience Depart	897	
Wu Zhou	San Diego , CA	ARO 35th Midwinter Meeting	1,866	
Jonathan Hosler	San Diego, CA	Biophysical Society	2,443	
Larry S McDaniel	Chicago, IL	Interscience Conference on Antimicrobials and	1,270	
Gerald F Clark	Denver, CO	Assoc. of American Medical Colleges	2,129	
Gerald F Clark	Clearwater, FL	Clarifying the Challenges of 21st Medicine	1,234	
Loretta Ester Jackson-Williams	Denver, CO	Assoc. of American Medical Colleges	1,791	
Loretta Ester Jackson-Williams	Lexington, KY	Southern Group on Educational Affiars	1,460	
Dongmei Cui	San Diego , CA	Experimental Biology 2012	2,310	
John Pruett	San Diego , CA	SPCAP 2012 Annual Meeting	1,468	
Alexandre Alues Dasilva	San Diego , CA	Experimental Biology 2012	1,026	
Heather A Drummond	Austin , TX	AAMC Mid-Career Women Faculty Prof. Developme	920	
Jasmine P Taylor	Clearwater, FL	Clarifying the Challenges of 21st Medicine	959	
Jasmine P Taylor	Silver Springs, MD	ReInventing Diversity Institute	1,303	
Kedra Martin Wallace	San Diego , CA	Experimental Biology 2012	1,276	
Brian Rutledge	Denver, CO	Assoc. of American Medical Colleges	1,270	
Michael Hebert	Denver, CO	American Society for Cell Biology	941	
Jonathan Jones	Washington, DC	American College of Emergency Physicians	1,566	
Brian Tollefson	Atlanta, GA	AMSSM 21st Annual Meeting	1,704	
Adel Abd El Fattah Maklad	San Diego , CA	ARO 35th Midwinter Meeting	1,838	
Andrew Dickey	New Orleans, LA	Southern Regional Meeting	350	
Stephen John Stray	Minneapolis, MN	American Society for Virology Annual Meeting	673	
Sydney Roberts Murphy	San Diego , CA	Experimental Biology 2012	1,740	
Holly Zimmerman	San Diego, CA	National Society of Genetic Counselors	1,473	
Srinivasan Vijayakumar	Orlando, FL	2012 ACGME Educational Conference	1,832	
Janie Guice	Denver, CO	Assoc. of American Medical Colleges	1,853	
Ruisheng Liu	San Diego , CA	Experimental Biology 2012	1,274	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

UMMC SCHOOL OF MEDICINE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Ryan Daniel Darling	Washington, DC	Society for Neuroscience	703	
Michael Griswold	Washington, DC	2011 Risk Assessment and Evaluation	880	
Fouad A Zouein	San Diego , CA	Experimental Biology 2012	2,363	
Junwang Xu	San Francisco, CA	American College of Surgeons Clinical Congres	1,772	
Junwang Xu	Las Vegas, NV	7th Annual Academic Surgical Congress	1,053	
Alexander P Auchus	San Diego, CA	ANA and AUPN 2011 Leadership	1,033	
Alexander P Auchus	Boston, MA	AAMC Dev. Seminar for Deans and Chairs	1,427	
Marianne Leovey Conway	St. Petersburg , FL	Team Based Learning Collaborative	1,339	
Douglas E Vetter	San Diego , CA	ARO 35th Midwinter Meeting	1,610	
Norma Beatriz Gamarra Ojeda	San Diego , CA	Experimental Biology 2012	1,390	
Frederick E Barr	Boston, MA	AAMC Dev. Seminar for Deans and Chairs	1,359	
Ranjit Kumar	Washington, DC	Beyond the Genome	388	
Okan Umit Elci	Miami, FL	Joint Statistical Meeting	1,174	
Okan Umit Elci	Charleston, SC	MUSC Bayesian Biostatistics Workshop	831	
Margaret Elaine Cravey	Chicago, IL	Assoc. of Staff Physical Recruiters	1,300	
Natale Tate Sheehan	New Orleans, LA	Southern Regional Meeting	350	
Wanmei Wang	Miami, FL	ASA Joint Statistical Meeting	1,500	
Laura Godfrey Hendon	San Diego, CA	National Society of Genetic Counselors	1,051	
Emily Rosebrough	San Diego, CA	National Society of Genetic Counselors	1,168	
Christy S Sheppard	San Francisco, CA	SOHN Congress and Nursing Symposium	1,938	
Bin Yan	Baltimore, MD	8th Annual Radiobiology and Physics Review Co	675	
Bin Yan	Miami, FL	ASTRO	1,698	
Bin Yan	New Orleans, LA	2011 AMA-RFS Research Symposium	855	
Donna C Guy	Chicago , IL	The Basics of Accreditation for New Program C	1,146	
Hanna Johnson Broome	Denver, CO	American Society for Cell Biology	972	
Sean P Didion	San Diego , CA	Experimental Biology 2012	1,825	
Cheryl Jan Simpson	Minneapolis, MN	National E*Value Users Conference	1,199	
Drew Hilderbrandt	Ft. Lauderdale, FL	Advance Technology Applications	1,175	
Jessica Rose Anderson	San Diego , CA	Experimental Biology 2012	1,370	
Robyn Perkins Herring	Minneapolis, MN	National E*Value Users Conference	1,322	
Robyn Perkins Herring	Denver, CO	Assoc. of American Medical Colleges	1,565	
Robyn Perkins Herring	New Orleans, LA	Dean's Assistants Group	1,263	
Michael Warren Foster	Boston, MA	American Academy of Pediatrics	426	
Daniel F Lyons	San Antonio, TX	20th International AUC	946	
Ritesh Tandon	Saxtons River, VT	FASEB 2012 Science Research Conference	815	
Robert Caskey	Birmingham, AL	Southeastern Surgical Congress	674	
Jennifer M Sasser	San Diego , CA	Experimental Biology 2012	1,247	
Gina Denise Jefferson	Philadelphia, PA	Assoc. of American Medical Colleges	1,271	
Roderick J Gilbert	Chapel Hill, NC	Opening Doors: Personal and Professional Jour	538	
Roderick J Gilbert	Atlanta, GA	SNMA	1,874	
Madhava Rao Kanakamedala	Miami, FL	ASTRO	531	
Jan Michael Williams	San Diego , CA	Experimental Biology 2012	1,105	
Payal V Vyas	Cold Spring, NY	Mechanisms of Eukaryotic Transcription	256	
Xiaoli Dai	Chicago , IL	American Society of Anesthesiology	2,222	
Leslie R Walker	Chicago, IL	AACR Annual Meeting	669	
Elizabeth Rickman Paine	Washington, DC	ACG 2011 Annual Meeting	350	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

UMMC SCHOOL OF MEDICINE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Renaldo William	Denver, CO	Assoc. of American Medical Colleges	657	
Sharon L Durr	Arlington, VA	ENT for the PAC	850	
Lillian Joy Houston	San Diego , CA	2012 AADPRT	58	
Joseph M Majure	Orlando, FL	2012 ACGME Educational Conference	1,372	
Joseph M Majure	San Diego, CA	2012 Group on Resident Affairs Spring Meeting	1,868	
Stephen T Jones	Atlanta, GA	AMSSM 21st Annual Meeting	1,691	
Stephen T Jones	San Francisco, CA	American College of Sports Medicine	573	
Peter Nathanael Mittwede	Chicago , IL	APSA 8th Annual Meeting	1,127	
Alan E Jones	Chicago, IL	SAEM	2,377	
Judith S Quick	Orlando, FL	2012 ACGME Educational Conference	1,872	
Michael A Puskarich	Chicago, IL	SAEM	1,956	
James Ray Nichols	Chicago, IL	SAEM	1,111	
Jeremy T Smith	Chicago, IL	SAEM	1,399	
Nghia Duc Nguyen	Chicago, IL	SAEM	1,221	
Ashleigh R Hannah	San Francisco , CA	Project Management for Clinical Research	1,332	
Lance Edward Keller	San Francisco , CA	American Society for Microbiology	1,110	
Total Out of State Travel Cost			\$144,292	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

UMMC SCHOOL OF MEDICINE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
ENGINEERING & ARCHITECTURAL / Engineering & Architectural Services			1,500	1,500	
<i>Comp. Rate: Negotiated Fees</i>					
ELEY ASSOC ARCHITECTS / Architectural Services					
<i>Comp. Rate: \$62-\$196/hr+exp</i>					
SIMMONS ASSOC/AIA ARCHITECT / Architectural Services					
<i>Comp. Rate: \$100-\$135/hr+exp</i>					
TOTAL 61610 Engineering			1,500	1,500	
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621 - 61624)					
BKD LLP / Audit Fees					
<i>Comp. Rate: Negotiated Fee</i>					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
UNDER \$600		110			
<i>Comp. Rate:</i>					
TOTAL 6163X Legal (61630-61636)		110			
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61670 Laboratory & Testing Fees					
LABORATORY & TESTING FEES			24,165	24,165	
<i>Comp. Rate:</i>					
UNDER \$600		3,427			
<i>Comp. Rate:</i>					
FISHER SCIENTIFIC / LAB FEE		622			
<i>Comp. Rate: \$29.61/ea</i>					
FREEMAN WATER TREATMENT / DIONIZED WATER SERVICE		587			
<i>Comp. Rate: \$50-\$180/mo</i>					
UNIVERSITY OF TEXAS MEDICAL BRANCH / LAB FEE		1,000			
<i>Comp. Rate: Negotiated Fee</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

UMMC SCHOOL OF MEDICINE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
TOTAL 61670 Laboratory & Testing Fees		5,636	24,165	24,165	
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
ALVIN POUSSAINT / GUEST LECTURER		1,750			
<i>Comp. Rate: Negotiated Fee</i>					
ANNETTE M LAGRECA / GEST LECTURER		750			
<i>Comp. Rate: Negotiated Fee</i>					
ATHINA MARKOU / GUEST LECTURER		1,000			
<i>Comp. Rate: Negotiated Fee</i>					
BRANDON BOYD WEATHERLY / TUTORING		818			
<i>Comp. Rate: \$26.40/hr</i>					
CAROL E SCOTT-CONNER / GUEST LECTURER		2,500			
<i>Comp. Rate: Negotiated Fee</i>					
CENTRAL MS CREMATORY / CREMATORY SERVICES		32,045			
<i>Comp. Rate: \$325/ea</i>					
CLARISSA WITTENBERG / Consultant Fee		11,800			
<i>Comp. Rate: \$100/hr</i>					
COMMUNITY SERVICES FOR VISION REHAB / GUEST LECTURER		1,000			
<i>Comp. Rate: Negotiated Fee</i>					
DANIEL NEIL GRANGER / GUEST LECTURER		1,000			
<i>Comp. Rate: Negotiated Fee</i>					
DIANNE B JONES / CONSULTANT SERVICE		12,858			
<i>Comp. Rate: \$18..50/hr</i>					
DJW AND ASSOCIATES / CONSULTANT SERVICE		18,000			
<i>Comp. Rate: Negotiated Fee</i>					
EFOSA OMONUWA OGIAMIEN / TUTORING		785			
<i>Comp. Rate: \$26.40/hr</i>					
ELI Y ADASHI / GUEST LECTURER		1,000			
<i>Comp. Rate: Negotiated Fee</i>					
ERIN MEZZETTI / CONSULTANT SERVICE		5,000			
<i>Comp. Rate: \$2,500/mo</i>					
FAIRVIEW INN OF JACKSON / CATERING		1,265			
<i>Comp. Rate: Negotiated Fee</i>					
FISHER SCIENTIFIC CO LLC / INSTALLATION SERVICE		881			
<i>Comp. Rate: Negotiated Fee</i>					
GRADUATE SRVICES LLC / PUBLISHING SERVICE		42,190			
<i>Comp. Rate: \$19.46/ea</i>					
GREENBROOK INC / DECORATING SERVICE		735			
<i>Comp. Rate: Negotiated Fee</i>					
J MICHAEL WYSS / CONSULTING SERVICE		1,000			
<i>Comp. Rate: Negotiated Fee</i>					
JAMES E HURLEY / CONSULTANT SERVICE		7,875			
<i>Comp. Rate: \$187.50/hr</i>					
JAMES F ARENS / CONSULTANT SERVICE		96,000			
<i>Comp. Rate: Negotiated Fee</i>					
JEAN C WHITEHEAD / INSTALLATION SERIVCE		630			
<i>Comp. Rate: \$90/hr</i>					
KATHRYN A CUNNINGHAM / GUEST LECTURER		1,550			
<i>Comp. Rate: Negotiated Fee</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

UMMC SCHOOL OF MEDICINE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
KEITH D LILLEMOR / GUEST LECTURER <i>Comp. Rate: Negotiated Fee</i>		2,500			
KENNETH L BAKER / PHOTOGRAPHY SERVICE <i>Comp. Rate: \$.45-\$10/ea</i>		685			
LYSSA T WEATHERLY / TUTORING SERVICE <i>Comp. Rate: \$26.40/hr</i>		4,264			
MEDICAL EDUCATION TECHNOLOGY / TRAINING COURSE <i>Comp. Rate: Negotiated Fee</i>		3,500			
MEDICUS FIRM LLC / RECRUITMENT FEE <i>Comp. Rate: \$10,000/ea</i>		20,000			
MICHAEL A NADER / GUEST LECTURER <i>Comp. Rate: Negotiated Fee</i>		750			
MS MORTUARY SERVICES INC / CREMATORY SERVICE <i>Comp. Rate: \$325/ea</i>		32,323			
NAILA MAMOON / CONSULTING SERVICE <i>Comp. Rate: \$1,250/day</i>		5,000			
NAT'L BOARD OF MEDICAL EXAM / EXAM SCORING <i>Comp. Rate: \$35-\$100/ea</i>		95,075			
OFFICE FURNITURE CONCEPTS / UPHOLSTERY SERVICE <i>Comp. Rate: \$95/ea</i>		6,706			
PATRICIA J SULAK / GUEST LECTURER <i>Comp. Rate: Negotiated Fee</i>		1,000			
PROQUEST - CSA LLC / COPYRIGHT FEE <i>Comp. Rate: \$55/ea</i>		4,025			
RON ADELMAN / GUEST LECTURER <i>Comp. Rate: Negotiated Fee</i>		900			
SCOTT E OLITSKY / GUEST LECTURER <i>Comp. Rate: Negotiated Fee</i>		1,200			
SMG / TECHNICAL SUPPORT <i>Comp. Rate: Negotiated Fee</i>		4,439			
SUSAN M DOWNEY / CONSULTANT SERVICE <i>Comp. Rate: \$95/hr</i>		108,814			
UNDER \$600 <i>Comp. Rate:</i>		43,825			
UNIVERSITY OF MISSISSIPPI / ECONOMIC DEV SERVICE <i>Comp. Rate: Negotiated Fee</i>		5,000			
VITAL RECORDS CONTROL OF MS / SCANNING SERVICE <i>Comp. Rate: \$.06/page</i>		7,055			
FACULTY AND STAFF PROFESSIONAL FEES <i>Comp. Rate:</i>			407,291	407,291	
TOTAL 61690 Other Fees & Services		<u><u>589,493</u></u>	<u><u>407,291</u></u>	<u><u>407,291</u></u>	
GRAND TOTAL (61600-61699)		595,239	432,956	432,956	

VEHICLE PURCHASE DETAILS

UMMC SCHOOL OF MEDICINE _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

UMMC SCHOOL OF MEDICINE

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

UMMC SCHOOL OF MEDICINE _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Personnel Cost Adjustments		
		Salaries	1,030,409
		Total	1,030,409
		General Funds	1,030,409
Program # 1 : INSTRUCTION	Additional Needs		
		Salaries	7,233,946
		Travel	54,750
		Contractual	603,426
		Commodities	315,238
		Equipment	1,792,640
		Total	10,000,000
		General Funds	10,000,000
Program # 2 : RESEARCH	Personnel Cost Adjustments		
		Total	_____
Program # 3 : ACADEMIC SUPPORT	Personnel Cost Adjustments		
		Total	_____

CAPITAL LEASES

UMMC SCHOOL OF MEDICINE

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										Principal	Interest	Total	Principal	Interest	Total	
CARLYLE CAPITAL MKTS/SPECTROMETER	11/06/2003	60	0	/ /	.000											

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

UMMC SCHOOL OF MEDICINE

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(2,534,967)				(2,534,967)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(2,534,967)				(2,534,967)